

FY 2005 ALLOCATION  
DEPARTMENT OF HEALTH  
(revised 09/16/04)

Means of Financing	Appropriation	Less:			Coll. Barg. Allocation	Total Allocation
		Targeted Adj	Grants-in-Aid	1% Efficiency		
General Fund	2,600.35 351,334,742	305,300		847,861	4,716,340	2,600.35 354,897,921
Special Funds	66.20 98,450,775				156,902	66.20 98,607,677
Federal Funds	333.55 101,888,361				826,680	333.55 102,715,041
Interdept'l Trsf	3.00 3,074,974				7,027	3.00 3,082,001
Revolving Funds	62.40 100,136,730				105,231	62.40 100,241,961
<b>TOTAL</b>	3,065.50 654,885,582	0.00 305,300	0.00 0	0.00 847,861	0.00 5,812,180	3,065.50 659,544,601

Details of Collective Bargaining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Funds	Total
BU 01 - Included					0
- Excluded					0
BU 02,03,04,06, 08,13					
- Included	2,276,158	147,715	601,436	105,231	3,130,540
- Excluded	281,232	319	22,652		304,203
BU 05 - Included					0
- Excluded					0
BU 07 - Included					0
- Excluded					0
BU 09 - Included	1,347,558	8,868	202,592	7,027	1,566,045
- Excluded	1,015				1,015
BU 10 - Included	809,172				809,172
- Excluded	1,205				1,205
BU 11 - Included					0
- Excluded					0
<b>TOTAL C.B.</b>	<b>4,716,340</b>	<b>156,902</b>	<b>826,680</b>	<b>112,258</b>	<b>5,812,180</b>

Department of Health

FY 05

**Targeted Adjustments (balance of 4/12/04 message items):**

Reduce supp request for TB quantiferon testing	25,000
Reduce vaccine budget	50,000
Reduce Hemophilia & Lupus Education funds	125,000
Reduce supp request for placard program by half	<u>105,300</u>
Total	305,300

**Grants-in-Aid:**

None	0
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